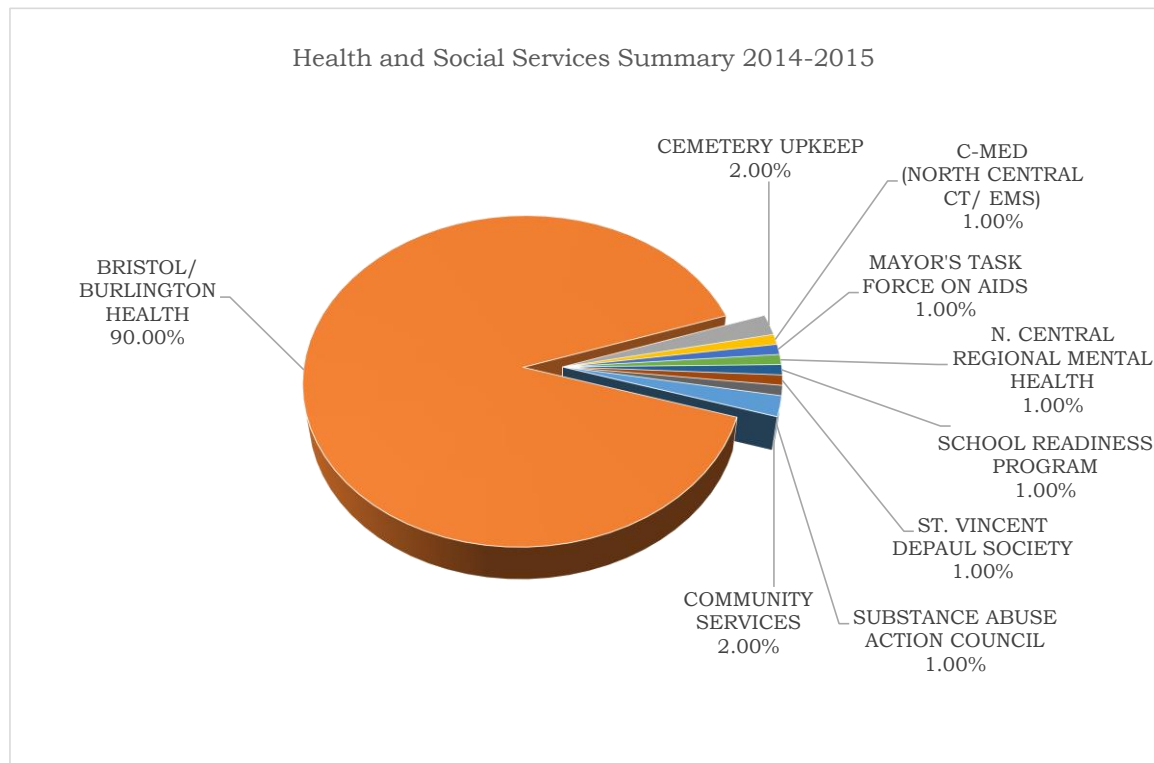


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2014-2015 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
0014012	COMMUNITY SERVICES	\$63,697	\$66,905	\$72,905	\$71,540	\$71,540
0014210	BRISTOL/BURLINGTON HEALTH	2,915,703	2,919,015	2,919,015	3,158,813	3,158,815
0014240	CODE ENFORCEMENT	292,296	59,000	209,215	508,750	0
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,233	4,235	4,235	4,235	4,235
0014500	ST. VINCENT DEPAUL SOCIETY	16,000	17,050	17,050	20,000	20,000
0014500	C-MED (NORTH CENTRAL CT/ EMS)	40,327	44,055	44,055	45,750	45,750
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,800	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	1,839	1,500	1,500	1,500	1,500
0014500	COMMUNITY HEALTH CENTER	1,000	2,000	2,000	2,000	0
0014550	CEMETERY UPKEEP	74,500	74,500	74,500	74,500	74,500
0014654	SCHOOL READINESS PROGRAM	2,306,847	7,605	2,389,399	7,720	7,720
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$5,720,242	\$3,199,665	\$5,737,674	\$3,898,608	\$3,387,860



COMMUNITY SERVICES

Eileen M. McNulty, Director
Office: (860) 584-6260
eileenmcnulty@ci.bristol.ct.us

Service Narrative

The Community Services Department provides adults with information, referrals, advocacy, budget counseling, short term case management and support, fair housing information, and relocation assistance in accordance with regulations. Assist clients to complete applications to access programs to meet basic needs and facilitate links to agencies and organizations providing health and human services resources. The Community Services Department provides budget counseling and one-time assistance with an urgent need to prevent residents from descending into a long term crisis and life altering circumstances.

The Department has a coordinated system to assist residents with short-term storage of belongings following an eviction or relocation, holds auctions, and processes compensation and liens as warranted.

Fiscal Year 2014 Major Service Level Accomplishments

- Provided information, referrals, advocacy and assistance completing applications for Medicare, Medicare Part D, Medicare Saving Programs, SNAP (Food Stamps), Medicaid or Title XIX, domestic violence information and referrals and other benefits for over 233 adults and disabled residents who were eligible. Provided case management services by meeting with residents an average of 3 times each to monitor progress and complete applications and re-determinations.
- Provided support and assistance to 46 homeless adults.
- Of the 156 families who were scheduled for eviction and foreclosures, assisted 48 with storage. Assisted 16 families to retrieve their personal property after evictions or foreclosures. Facilitated 8 auctions of personal property.
- Afforded 9 families the ability to move their belongings and meet the differential expense in rental payments after being displaced from their homes due to a condemnation of their dwelling.
- Assisted 124 residents with transportation needs and other needs to obtain employment, to maintain employment, or access necessary appointments.
- Provided consultation to and referrals from multiple agencies including but not limited to: Army Strong, the City Assessor's Office, the City Town Clerk's Office, Bristol Community Organization, BDA, Soldiers', Sailors' & Marines' Fund, Legal Aid, Salvation Army, Christian Fellowship Center, Social Security Administration, American Red Cross, Gifts of Love, Bristol Water Department, Bristol Hospital, Youth Services, and other towns receiving Bristol residents.
- Was designated as the city's Veterans' Service Contact person as required per Public Act Number 13-34.

Fiscal Year 2015 Major Service Level Goals

- Assist adults with completing applications and accessing services, goods and benefits for which they need or are eligible for to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- Help families avoid eviction and assist those who need to relocate due to condemnation of a property.
- To assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Long Terms Goals

- To inform the public of new or changing policies and procedures in City, State and Federal programs, and advocate for disadvantaged populations.
- To cooperate with area and State agencies to improve and expedite the processing of applications and gaining access to services, goods and benefits, to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- To help families avoid eviction and assist those who need to relocate due to condemnation of a property.
- To assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care.
- Affirmatively further fair housing.
- To upgrade data collection and reporting systems.

Performance Measures

Quantitative:

	FY 2012	FY 2013	FY 2014
Transportation Needs	177	127	128
Medicare, Medicaid, SNAP Applications	164	149	137
Urgent Medical Needs	2	3	6
Case Management	232	230	229
Relocation Assistance	7 families \$4,160	22 families \$10,875	9 families \$11,605
Homeless Assistance & Referrals	49	37	48
Housing Assist/Avoiding Eviction	8	8	5
Eviction Storage	57	34	48
Auctions	10	6	8

Qualitative:

Bristol residents who are disabled or whose income is at a level of poverty have been able to sustain a basic lifestyle and access healthcare through having assistance managing crisis situations, processing applications for assistance, distributing vouchers, and supportive case management.

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$43,855	\$44,100	\$44,100
Full Time Positions	1	1	1

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Organizational Chart



Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SALARIES							
514000		REGULAR WAGES & SALARIES	\$43,797	\$43,920	\$43,920	\$43,920	\$43,920
515100		OVERTIME	58	180	180	180	180
TOTAL SALARIES			\$43,855	\$44,100	\$44,100	\$44,100	\$44,100
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$200	\$200	\$200	\$200
543000		REPAIRS AND MAINTENANCE	1,360	1,620	1,620	1,700	1,700
553000		TELEPHONE	51	275	275	150	150
553100		POSTAGE	188	300	300	300	300
554000		TRAVEL REIMBURSEMENT	294	330	330	330	330
581120		CONFERENCES AND MEMBERSHIPS	280	280	280	280	280
581240		WELFARE EVICTIONS AND AUCTIONS	5,757	10,000	10,000	10,000	10,000
581745		NONREIMBURSEABLE INCIDENTALS	792	2,000	2,000	2,000	2,000
587232		RELOCATION	10,875	7,320	13,320	12,000	12,000
TOTAL CONTRACTUAL SERVICES			\$19,597	\$22,325	\$28,325	\$26,960	\$26,960
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$42	\$80	\$80	\$80	\$80
569000		OFFICE SUPPLIES	203	400	400	400	400
TOTAL SUPPLIES AND MATERIALS			\$245	\$480	\$480	\$480	\$480
TOTAL COMMUNITY SERVICES			\$63,697	\$66,905	\$72,905	\$71,540	\$71,540

BRISTOL/BURLINGTON HEALTH DISTRICT

Charles I. Motes, Jr., M.S., M.P.H., R.S., Director
Office: 860-584-7682
240 Stafford avenue
CharlesMotes@bristolct.gov

Overview

The Bristol-Burlington Health District or “BBHD” is a full-service public health district serving the towns of Bristol and Burlington. The Health District is organized under the provisions stated in Chapter 368f of the General Statutes of the State of Connecticut. It is a quasi-governmental agency. The mission of BBHD is to improve the quality of life in our communities by preventing, minimizing and investigating health problems and hazards in the community.

Programs and Services

The Bristol-Burlington Health District provides many essential health services including investigation of disease outbreaks, regulation of known sources of health hazards such as food establishments, and health education and prevention services such as immunizations and preventive health screenings. The Health District also provides school and oral health care, public health emergency planning and coordination, and environmental health inspections. More information about programs and services can be found at www.bbhd.org.

Fiscal Year 2014 Major Service Level Accomplishments

- Consolidation of older medical and administration records
- Using Block Grant funding, addressed and implemented programs targeted at obesity (Grades 2 and 3 healthy eating and classroom gardens in schools) and physical inactivity (physical exercise programs for Bristol and Burlington citizens)
- Added to Environmental Staff and increased Environmental Health Protection

Fiscal Year 2015 Major Service Level Goals

- Maintenance of service levels
- Increase service level in Environmental Health programs
- Enhance Healthy Eating and classroom gardens in primary grade schools to target obesity

Long-Term Goals

- Reduce the number of children, adolescents and adults who are overweight or obese
- Increase the proportion of residents who are vaccinated for preventable diseases.
- Reduce the number of residents who smoke or chew tobacco, engage in binge drinking, or use illicit drugs
- Decrease the number of deaths for cancer, cardiovascular diseases, suicide and other infectious and chronic diseases
- Increase the proportion of persons satisfied with the quality of life in our communities

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

The fiscal year of the Health District is from July 1 to June 30. Each year, in early spring, the BBHD Board of Health has a public hearing on its proposed budget. Following the public hearing and before April 30, the Board adopts its annual budget. The total revised budget for fiscal year 2013-2014 was \$3,348,345. The adopted budget for fiscal year 2014-2015 is \$3,650,498.

Staff: The District has 41 employees. This includes the Director of Health, the School Health Services Coordinator, fifteen school nurses, twelve health aides, two public health nurses, the Senior Dental Hygienist, two dental hygienists, the Chief Sanitarian, one Sanitarian, one Sanitary/Food Service Inspector, the Housing Inspector, the Office Manager, and two Secretary/Clerks. The Public Health Emergency Response Coordinator is currently a subcontracted position. The District also contracts with a local physician for services as the medical advisor. The medical advisor is responsible for clinical supervision and the issuance of medical standing orders among other duties. One of the six regional epidemiologists of the State of Connecticut Department of Public Health is located at the Bristol-Burlington Health District.

The District is governed by a Board of Health and has monthly meetings. It functions as the general policy making body for the District and has overall budget adoption authority. Each municipality in a health district appoints one member for each 10,000 residents or part thereof, but no municipality shall have more than five representatives. The BBHD Board is comprised of six members; five members are appointed by the Bristol Mayor and one member is appointed by the Burlington First Selectman. The term of office for members of the District Board is three years. Members may be appointed for consecutive terms.

BBHD Board of Health		<u>Expiration of Term</u>
William J. Brownstein, MD		7/2015
Michael Cucka, MD		7/2017
Ronald Herriott, DMD		7/2015
Leslie Kish, MD		7/2016
Mary Smith, RN		7/2017
Theodore Shafer, Town of Burlington		7/2017
Henri Martin, City of Bristol Council Liaison		11/2015

Budget Highlights

0014210		BRISTOL/BURLINGTON HEALTH DISTRICT					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,915,703	\$2,919,015	\$2,919,015	\$3,158,815	\$3,158,815
TOTAL CONTRACTUAL SERVICES			\$2,915,703	\$2,919,015	\$2,919,015	\$3,158,815	\$3,158,815
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,915,703	\$2,919,015	\$2,919,015	\$3,158,815	\$3,158,815

CODE ENFORCEMENT COMMITTEE

Guy Morin, Chief Building Official
City Administrative Contact
Office: (860) 584-6215
guymorin@bristolct.gov

Service Narrative

The Code Enforcement Committee is a collaboration of many city officials from 14 city departments, some with statutory authority, who work in concert to improve the quality of life and the health, safety and welfare of the community. This is accomplished by enforcing the city's Property Maintenance Code as well as working collaboratively in key neighborhoods for team inspections and enforcement activity of multi-faceted code problems.

The Code Enforcement Committee Declaration of Purpose is to establish minimum standards for the maintenance, appearance and condition of residential and non-residential properties; to communicate with the owners, operators and occupants as to their responsibilities; and when necessary, using established procedures to inspect, enforce, and issue penalties if compliance is not reached. The overall goal of the Code Enforcement Committee is to educate the public on the benefit of property maintenance, enforce the city ordinances and regulations while reasonably seeking voluntary compliance from owners, operators, and occupants. All of these efforts will result in improved quality of life issues in the neighborhoods and increased property values city-wide.

The Code Enforcement Committee is chaired by City Council Member Ellen Zoppo-Sassu (D-3), who was appointed by Mayor Ken Cockayne to lead this effort. Additional voting members include the following city officials: The Chief Building Official, Director of Bristol/Burlington Health District, Chief of Police or his designee, Zoning Enforcement Officer, Fire Marshal, Director of Public Works or their designees. Additional departments that are represented on the Code Enforcement Committee include the Office of Corporation Counsel; Planning and Land Use; Tax Collector; Assessor; Bristol Development Authority; Community Services; and the Bristol Housing Authority.

The Code Enforcement Committee holds monthly regularly scheduled meetings to bring forth issues and violations of building, housing, fire, health, zoning, and all other codes, ordinances and regulations pertaining to dwellings, buildings and vacant properties within the City of Bristol.

Fiscal Year 2014 Major Service Level Accomplishments

- Increased the confidence of residents in the City's role of code enforcement, maintaining property values by coordinating enforcement activities with a focus on public safety, health and welfare
- With the City's Corporation Counsel and the Tax Collector's assistance, recouped monies spent for code enforcement actions which resulted in the clean-up, repair or demolition of problem properties
- Updated multiple sections of the Property Maintenance Code for the first time in 6 years to add greater flexibility to the authority of enforcement officials
- Success of code enforcement actions resulted in greater incidents of self-compliance and a favorable higher level for response to requests for compliance from city departments making initial contact via correspondence and visits
- Increased use of the "Tax Abatement Freeze" incentive program which encouraged the purchase and restoration of blighted properties
- Added additional administrative support to Building Department to handle increased code enforcement activity
- Added part-time summer position to the Building Department for timely and efficient handling of seasonal complaints such as tall grass

Program Summaries- Health and Social Services

Health and Social Services- (continued)

- Improved record-keeping for tracking complaints and statistics which have resulted in a measurable increase of 300% in code activity over last fiscal year

Fiscal Year 2015 Major Service Level Goals

- Continue to analyze data and understand the root causes of blight and deterioration in key neighborhoods to further develop policy solutions to improve conditions
- Respond to blighted and abandoned properties throughout the city in a timely fashion and initiate corrective action
- Create strategies to encourage abandoned and foreclosed upon properties that are bank-owned to comply with the city's regulations and more effectively move vacant properties to sale
- Continue to share information among departments so they may better inform their customers about available assistance programs they may be eligible for through the Bristol Development Authority and Assessor's office
- Minimize the City's cost involved with corrective actions by encouraging property owners to comply with the Property Maintenance Code
- Continue to develop a good working relationship with community and neighborhood organizations through the Code Enforcement Committee

Performance Measures

Compiled from the Building Department, Fire Marshal's Office, Zoning Office, Bristol/Bristol Health District, Police Department, Public Works, Bristol Water Department and Corporation Counsel's Office.

Quantitative:

Fiscal Year	2010-11	2011-12	2012-13	2013-14
Total Complaints Received	1,832	1,211	1,536	3,213
Cases Closed	1,801	1,183	1,491	2,211
Cases Pending Compliance	31	28	45	56
Court Hearings	12	3	5	2
Arrests	0	0	0	0
Citations Issued	62	6	8	4
Abandoned Shopping Carts	N/A	N/A	N/A	32
Tax Abatement Freeze program	N/A	N/A	N/A	16
Abatement Orders Issued	N/A	N/A	N/A	146
Condemnation Orders Issued	N/A	N/A	N/A	47
Demolitions	N/A	N/A	N/A	8

Voting Committee Members:

Ellen Zoppo-Sassu, Chair
David Clark, Supervisor
T.J. Decrisantis, ZEO
Robert Grimaldi, Fire Marshal
Guy Morin, Chief Building Official
Karen Wagner, Housing Inspector
Lt. Donn Watson

City Council
Solid Waste, Public Works Department
Building Department
Fire Marshal's Office
Building Department
Bristol-Burlington Health District
Police Department Liaison

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Non-Voting Committee Members:

Phyllis Amodio, Head Sanitarian	Bristol-Burlington Health District
Teresa Babon	Tax Collector
Joy Bolduc	Bristol-Burlington Health District
Tim Callanan, Inspector	Fire Marshal's Office
Thomas Denoto	City Assessor
Melissa Green	Bristol Housing Authority
Richard Lacey, Esq.	Office of the Corporation Counsel
Robert Longo, Superintendent	Water Department
Thomas Lozier, Code Enforcement Officer	Building Department
Eileen McNulty, Director	Bristol Youth Services
David Oakes, Asst. Supervisor	Solid Waste, Public Works Department
Billee Wallace, Administrative Assistant	Building Department
Judith Wilks, Coordinator	Community Services

Budget Highlights

0014240 CODE ENFORCEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR	ORIGINAL	REVISED	BUDGET	JOINT
			YEAR ACTUAL 2012-2013	BUDGET 2013-2014	BUDGET 2013-2014	REQUEST 2014-2015	BOARD 2014-2015
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$8,945	\$8,000	\$13,578	\$8,000	\$0
553100		POSTAGE	319	250	109	300	0
		TOTAL CONTRACTUAL SERVICES	\$9,264	\$8,250	\$13,687	\$8,300	\$0
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$345	\$500	\$0	\$200	\$0
569000		OFFICE SUPPLIES	247	250	0	250	0
		TOTAL SUPPLIES AND MATERIALS	\$592	\$750	\$0	\$450	\$0
OTHER/MISCELLANEOUS							
587030		DEMOLITION /BLIGHT/CLEANUP	\$282,440	\$50,000	\$195,528	\$500,000	\$0
		TOTAL OTHER/MISCELLANEOUS	\$282,440	\$50,000	\$195,528	\$500,000	\$0
		TOTAL CODE ENFORCEMENT	\$292,296	\$59,000	\$209,215	\$508,750	\$0



NORTH CENTRAL REGIONAL MENTAL HEALTH

Service Narrative

The North Central Regional Mental Health Board (NCRMHB) is one of five regional mental health boards established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded mental health programs and make service recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS). NCRMHB serves 37 towns in the Hartford area. The work is carried out by volunteer members of six local Catchment Area Councils (CACs) that include representatives from each town in the region. The councils were established to ensure that citizens from all towns were actively involved in determining and monitoring the kind of mental health services to be funded locally by DMHAS. Council members gather information directly from clients, family members, community service providers and towns about local needs and effectiveness of services and disseminate information to towns, media, legislators and the general public about service needs and issues. Bristol is served by CAC 19.

Long term goals include yearly effecting documented change in needed service responsiveness, improvement, and new development through (1) evaluations of state funded mental health services serving Bristol, (2) provide information on local needs and service effectiveness, (3) targeted service development for young adults for early effective interventions to reduce disability and for greater support to families, (4) involvement of consumers of mental health services and their families in continuous quality improvement, and (5) communication of survey, evaluation, and study results to local providers, DMHAS and the General Assembly.

Fiscal Year 2014 Major Service Level Accomplishments

Evaluations of state funded mental health services

- Evaluation near completion for Community Mental Health Affiliates (CMHA) programs that provide employment training, job development and placement assistance to individuals with behavioral health concerns. Report to be completed August 2014
- Evaluation in process for CMHA and Wheeler Clinic Crisis Response services and access to care at critical moments post crisis

Review of system issues and service needs

- Conducted Community Conversations about Mental Health with participants from town social service agencies, mental health providers, service recipients, and families to provide for 2014 Region IV Service Priorities Report for DMHAS policy and budget development
- Continue to work with town social service agencies to channel concerns re: improper termination and processing delays for Medicaid and SNAP benefits to sources of legal advocacy
- In the process of conducting Community Conversations about Health Reform with underserved minority communities in Region IV to inform health equity initiative

Activities to stimulate new, improved and needed services

- Established mobility management/ombudsman function to assist persons in the North Central region to navigate disability transit options. Resource Guide available hard copy or on www.waytogood.org website. Outreach to seniors, persons with disabilities and veterans ongoing
- Offered 3 sessions of Mental Health First Aid training within the North Central Region

Program Summaries- Health and Social Services

Health and Social Services- (continued)

Activities to foster consumer and family involvement

- Awarded 10 mini-grants to individuals in recovery for projects that promote positive change within their circle of support or the service system as a whole

Efforts to garner appropriate state action and funding for needed services

- Presented information in public hearings and Annual Legislative Breakfast about the need for funding to address critical gaps in the continuum of care, parity for behavioral health care, investments in supportive housing, and services responsive to persons with behavioral health concerns across the lifespan

Fiscal Year 2015 Major Service Level Goals

- Evaluate crisis response and access to care post crisis in DMHAS funded service systems, including CMHA serving Bristol
- Gather town input regarding service priorities and needs in Region IV including Bristol. Conduct Community Conversations about Health Reform with people from underserved minority cultures in Region IV including Bristol. Use feedback to influence policy and marketing strategies at state and local level
- Continue outreach re: Mobility Management/Ombudsman function and resources. Offer assistance to residents of North Central Connecticut including Bristol with navigating disability transit options
- Continue to provide training in Mental Health First Aid to residents of North Central Connecticut including Bristol
- Promote new service development and improvement in mental health awareness, integrated health care, preventative care, services targeted to older adults with mental health or substance use challenges
- Award mini-grants and guide grant recipients with projects that promote recovery
- Continue efforts to garner appropriate state action and funding for needed services in the North Central Region. Meetings with DMHAS Commissioner and General Assembly will focus on needed outcomes
- Completed new strategic plan to ensure influence, impact, and relevance of NCRMHB going forward in the changing landscape that is stimulated by healthcare reform

More information can be found on the North Central Regional Mental Health website: www.ncrmhb.org. The operating budget provides for a small staff (Office Manager/Review and Evaluation Coordinator) and administrative services to support the work of over 100 volunteers who carry out the work of the organization.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES NORTH CENTRAL REGIONAL MENTAL HEALTH

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,233	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL CONTRACTUAL SERVICES			\$4,233	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,233	\$4,235	\$4,235	\$4,235	\$4,235

ST. VINCENT DEPAUL MISSION OF BRISTOL, INC.

Phillip J. Lysiak
19 Jacobs Street
Telephone: (860) 589-9098

The St. Vincent DePaul Mission's purpose is to promote effective community responses to the housing and emergency shelter needs of low and lower income groups in Bristol. This is accomplished through social planning, advocacy, negotiations, and action, involving those bodies capable of addressing housing and emergency shelter needs, and those groups or individuals in need of housing and emergency shelter.

The purpose is also to provide housing for the homeless and to operate such housing as well as to provide auxiliary services to aid the homeless in acquiring housing and to help them to improve their lives.

The Bristol Homeless Shelter was founded in 1984 as the Bristol Emergency Shelter and Housing Coalition. It is a 25 bed emergency shelter for men, women and children, and provides food, shelter, and case-management and referral services.

The Elms Transitional Living Center, a thirteen-bedroom facility for single, homeless men opened in October 1991. The overall goal of the Elms is to enable the clients to develop the resources and skills necessary to live independently on a permanent basis.

The Women with Children Transitional Center opened in February 1999 for homeless women and their children. The ten-family facility provides a safe environment where women and their children may live for up to two years as the mother prepares to build a healthy home for herself and her family.

Fiscal Year 2014 Major Service Level Accomplishments

- Provided three meals, shelter, toilet and laundry facilities as well as case management and referral services to:

Single men	139
Single women	56
Family adults	19
<u>Family children</u>	<u>24</u>
	238

- Moved clients to permanent housing, other residential treatment program or other community setting:

Single men	60
Single women	26
Male headed family	0
Female headed family	20
<u>Two adult family</u>	<u>3</u>
	109

- 52% of clients accessed permanent housing, residential treatment or other setting
- 43% of all single clients accessed permanent housing, residential treatment or other setting
- 77% of all family clients accessed permanent housing, residential treatment or other setting

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2015 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 230 homeless people
- Provide case management and referral services to 50% of the adult homeless individuals
- 50% of all single clients will access permanent housing, residential treatment or other stable living situation
- 50% of all family clients will access permanent housing, residential treatment or other stable living situation

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
ST. VINCENT DEPAUL SOCIETY**

			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
585004		ST. VINCENT DEPAUL SOCIETY	\$16,000	\$17,050	\$17,050	\$20,000	\$20,000
TOTAL CONTRACTUAL SERVICES			\$16,000	\$17,050	\$17,050	\$20,000	\$20,000
TOTAL ST. VINCENT DEPAUL SOCIETY			\$16,000	\$17,050	\$17,050	\$20,000	\$20,000

C-MED (NORTH CENTRAL CT/EMERGENCY MEDICAL SERVICES)

C-MED is responsible for coordinated medical emergency direction through a communications system. The annual assessment is based on a per capita rate of 75.485 cents for the City's population, which is estimated at 60,603. C-MED receives 30 cents per capita from the State of Connecticut for each community that acknowledges C-MED as its provider. The Community's financial support of the system guarantees reliable ambulance to hospital communications and online medical control, Mass Casualty Incident Coordination, and EMD (Emergency Medical Dispatch) mutual aid call-out. Radio equipment, computers and software were upgraded in 2013, in compliance with the 2013 Federal Communications Commission Narrowband Radio Mandate.

C-MED participates in drills which test surge capacity at care sites and assesses communications during a large scale event. Participating in drills helps local emergency staff to become better trained on C-MED and regional procedures.

Twenty-nine cities and towns within the North Central operational region currently contribute to the operations of the North Central CMED Center. More information can be found on their website: www.northcentralctems.org.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
C-MED**

			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
585005	C-MED		\$40,327	\$44,055	\$44,055	\$45,750	\$45,750
TOTAL CONTRACTUAL SERVICES			\$40,327	\$44,055	\$44,055	\$45,750	\$45,750
TOTAL C-MED			\$40,327	\$44,055	\$44,055	\$45,750	\$45,750

SUBSTANCE ABUSE ACTION COUNCIL (SAAC)

The Substance Abuse Action Council (SAAC) is a regional partnership comprising community members from fourteen municipalities located in central and northwestern Connecticut. The towns are Barkhamsted, Berlin, Bristol, Burlington, Colebrook, Harwinton, New Britain, New Hartford, Norfolk, Plainville, Plymouth, Southington, Torrington and Winchester. As a Regional Action Council chartered by the CT Legislature, SAAC works for and with local communities to address substance abuse issues and foster community solutions based on local, state and national data.

In 2007 SAAC merged with Community Mental Health Affiliates, Inc. (CMHA) and is a community based mental health and substance abuse treatment provider. CMHA offers a continuum of services from residential to outpatient counseling in 17 locations in 6 towns and cities throughout central and northwest Connecticut, including a treatment location in Bristol.

SAAC's goal is to eliminate substance abuse in the region. SAAC's approach is to assess the needs of the region, establish and implement an action plan to develop and coordinate services in the field of substance abuse, and advocate for the resources needed to accomplish such plans. The services include community awareness, prevention and education, intervention, treatment and aftercare.

The City of Bristol is included/participates in SAAC's Prevention and Treatment Committees. Students from Bristol attended SAAC's first regional youth conference in May 2014, and will be completing an ongoing project related to the prevention of underage drinking.

Additional information can be found on SAAC's website: www.saacct.org

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
SUBSTANCE ABUSE ACTION COUNCIL**

OBJECT	PROJECT	DESCRIPTION	PRIOR	ORIGINAL	REVISED	BUDGET	JOINT
			YEAR ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800

BRISTOL MAYOR'S TASK FORCE ON HIV/AIDS

The Bristol Mayor's Task Force on HIV/AIDS has been in existence since 1991 and is funded through the Board of Finance. The mission of the Mayor's Task Force on HIV/AIDS is "to coordinate HIV/AIDS efforts in the City of Bristol, to educate the public, and to increase public awareness about the HIV/AIDS epidemic in the Bristol area". The task force has representatives from health care agencies, social service organizations, clergy, youth organizations, HIV/AIDS service providers and interested community members. The Mayor's Task Force on HIV/AIDS is responsible for providing various baseline guides for HIV and AIDS awareness. The task force participates in events as follows:

- World AIDS Day
- HIV Educational Forum
- Youth Educational Event
- Annual AIDS Reflection Event with Candlelight Vigil
- Staff in-service training (Professional HIV/AIDS training for local caregivers)

Fiscal Year 2014 Major Service Level Accomplishments

- The Co-chair continues to receive meetings of the Substance Abuse Action Council and updates the committee on the SAAC activities and accomplishments
- Attended the Rockwell Park Festival in August for the first time to educate participants about HIV/AIDS and to distribute educational information
- Held the yearly Candlelight Vigil event in October at the Federal Hill Green with approximately thirty people in attendance. The event was a success
- The World AIDS Day event was held in December at the Hartford Dispensary Bristol Clinic. This event reached over 425 people including recovering persons who may have acquired HIV infection through sharing needles and other risky behaviors before beginning treatment. This event encouraged participants to get tested for HIV and educates them about the risks of transmitting the virus. Open testing was offered and numerous tests were completed
- Offered an HIV 101 at the Bristol Senior Center
- Held the April HIV Education Forum with three speakers on topics of Mental Health Treatment with Chronic Infectious Disease Patients, Living with HIV, and Social Media. Over 40 members from over 15 agencies attended. Certified Education Credits (6) were approved by the CT Certification Board
- Annual Youth Educational Event held at the Bristol Boys & Girls Club in May with 30 youth present

Fiscal Year 2015 Major Service Level Goals

- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for educational activities
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques
- Coordinate activities and share information with the Substance Abuse Action Council and other organizations whose goals correlate to HIV/AIDS prevention.
- Increase community involvement and awareness through low-cost or free innovative marketing like PSA's, emails, increased use of the Internet and websites that promote Bristol area activities
- Ensure that Task Force members acquire the latest HIV information, encourage members to attend not only Task Force-sponsored trainings, but other events in Connecticut such as Yale University's AIDS Science Day

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
MAYOR'S HIV/AIDS TASK FORCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$1,839	\$1,500	\$1,500	\$1,500	\$1,500
		TOTAL CONTRACTUAL SERVICES	\$1,839	\$1,500	\$1,500	\$1,500	\$1,500
		TOTAL MAYOR'S HIV/AIDS TASK FORCE	\$1,839	\$1,500	\$1,500	\$1,500	\$1,500

COMMUNITY HEALTH CENTER

The Community Health Center provides medical, dental and mental health services to area residents, including the City of Bristol, especially to those least able to afford these services; the uninsured, the working poor, and the publicly insured. Community Health Center is committed to providing access to and encouraging participation in comprehensive primary health care and social services.

The services provided by the Community Health Center are available to adults and children on a sliding fee schedule and are a major source of primary medical, dental, and mental health services for the under-served adults and children. During fiscal year 2011/2012, Community Health Center opened a new expanded facility in Bristol to provide additional services to area residents. During 2013, 2,142 Bristol residents received health care, for a combined total of 9,655 visits.

Community Health Center was established in 1972 in response to community needs. For more information visit their website at www.chc1.com.

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
COMMUNITY HEALTH CENTER**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$1,000	\$2,000	\$2,000	\$2,000	\$0
		TOTAL CONTRACTUAL SERVICES	\$1,000	\$2,000	\$2,000	\$2,000	\$0
		TOTAL COMMUNITY HEALTH CENTER	\$1,000	\$2,000	\$2,000	\$2,000	\$0

CEMETERY UPKEEP

West Cemetery Association
(860) 583-6133
westcembristol@yahoo.com

Although the West Cemetery is City owned, the care, custody, and management of the cemetery was delegated by the City to the West Cemetery Association (W.C.A.) on October 12, 1889. The W.C.A. is mostly self-providing and is governed by a twelve-member board of trustees all of whom donate their time and services. W.C.A. employs a Manager who supervises the day-to-day operations of both West Cemetery and Peacedale Cemetery; a full-time cemetery grounds foreman; a part-time assistant Manager and part-time seasonal laborers.

Various special projects are financed by the City of Bristol, such as grounds maintenance of the “Soldiers Ground” at West Cemetery and grounds maintenance of the “Old North” (Lewis Street) and “South” (Downs Street) cemeteries.

The West Cemetery Association has a yearly contract with the City of Bristol for cemetery management and property management of the “Lake Avenue Cemetery”.

Fiscal Year 2014 Major Service Level Accomplishments

- Spring & Fall cleanup of the following cemetery grounds: “**Old North**” (Lewis Street), “**South**” (Downs Street) cemeteries, “**Lake Avenue Cemetery**” plus the “**Soldiers Ground**” at the West Cemetery.
- Completed regular mowing and trimming of the above said grounds along with frequent checks of all cemeteries and trash removal.
- Assisted Funeral Directors and the public requesting information concerning current and past burials, helped in locating lots and graves, and entered burial information into the cemetery database.
- “**Lake Avenue Cemetery**”: Assisted families in lot sale selection; handled all procedures involved with burial lot purchases; including invoices to families, received and posted all payments, submitted all lot payments to the Comptroller’s Office, City of Bristol, and set up lot files, etc. Coordinated burial arrangements with Funeral Directors, submitted a monthly “Sexton’s Return Form” to the Bristol City Clerk’s office, charted burial information on interment cards along with grave placement, entered all current information into the database, and assisted Monument Dealers with foundation orders, etc. Enforce the Rules and Regulations for the Lake Avenue Cemetery relating to plantings, decorations, markers, monuments, etc.
- Provides monthly updates to the City of Bristol’s Cemetery Commission and assists the Commission with various activities such as preservation and renovation of any ancient burial place owned by the City of Bristol, as well as provides support in the promotion of community events, Scout projects, and educational programming in relation to these cemeteries as historical assets of the City.

Fiscal Year 2015 Major Service Level Goals

- Render maintenance and services the same as stated in the above Fiscal Year 2014 Major Service Level Accomplishments.
- Continue the project of entering information as it becomes available into the cemetery database for the “Old North” and “South” cemeteries, and “Lake Avenue Cemetery.”

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014550 CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
CONTRACTUAL SERVICES							
531400	SOLDIER'S		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405	LEWIS STREET		23,600	23,600	23,600	23,600	23,600
531410	DOWNS		11,600	11,600	11,600	11,600	11,600
531415	LAKE AVENUE		38,000	38,000	38,000	38,000	38,000
TOTAL CONTRACTUAL SERVICES			\$74,500	\$74,500	\$74,500	\$74,500	\$74,500
TOTAL CEMETERY UPKEEP			\$74,500	\$74,500	\$74,500	\$74,500	\$74,500

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
Office: (860) 584-7812
maryalicepetrucellitimek@bristolct.gov

Service Narrative

PA 97-259, An Act concerning School Readiness and Child Day care, established a grant program to provide the State's contribution for financial support to Priority School Districts in the establishment of school readiness programs for young children (ages 3-4) in the community. This legislation also mandated the requirement for the community to establish a School Readiness Council.

Fiscal Year 2014 Major Service Level Accomplishments

School Readiness Programs continue to provide quality early care and education for preschool children. Three School Readiness Providers offer subsidized quality preschool experiences made affordable for Bristol children. All School Readiness Providers are accredited by the National Association of Education of Young Children (NAEYC). All School Readiness Classroom teachers presently have BA/BS or MA degrees.

- The School Readiness Programs continue to provide quality early care and education for preschool children in our community. Presently with a total of three (3) School Readiness Providers – we are offering 329 subsidized quality preschool experiences for Bristol children. The Bristol School Readiness Programs are proud that 37% of the Head Teachers have Masters Degrees, 63% have Bachelor Degrees.
- Transition to Kindergarten folders made available to all children and their families entering kindergarten in Bristol.
- “Cultivating Creativity” event held May 6th to coincide with BOE Art show was successful in showing Pre-k and K art work at the Imagine Nation Museum. The Health Committee supplied Healthy snacks to over 1,000 attendees to reinforce healthy eating habits.
- 53 Preschool classrooms, 7 Kindergarten Classrooms, participated in the third community “Little Read” of the book **Growing Vegetable Soup**. All classrooms focused on utilizing the book to encourage healthy eating.

Health and Social Services- (continued)

- Our Community School Readiness Programs continued planting gardens with their students. These gardens not only are used for educational purposes, but students are also consuming the fresh vegetables to encourage healthy eating
- A Two-day Early Childhood Conference for Bristol Pre-school teachers was held in August 2013. Over 100 pre-school teachers attended.
- Dine and Discuss was held in April 2014 for Pre-school and Kindergarten teachers that focused on the new CT Early Learning and Development Standards and how they coincide with the Common Core State Standards. 69 Educators attended.
- Two (2) Director's Forums were held throughout the year – bringing together Administrators of all Center-based Programs in Bristol to collaborate and share information. Dr. Deborah Adams from the Office of Early Childhood was a speaker at one event.
- First-Day of School Fire Truck Ride for a Kindergarten student continues to be a great motivator for parents to register their children on time for school.

Fiscal Year 2015 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol.
- Ensure all School Readiness pre-K teachers receive training and become proficient in the Early Learning Experience Plans and the Ct Early Learning Development Standards.
- Keep School Readiness sites at slot capacity and increase the number of slots available to Bristol residents.
- Keep Quality Enhancement funds available to enhance quality of early care and educational providers in Bristol.
- Continue to collect data on needs and assessment of preschool children in Bristol.
- Use and invest in technology to assist teachers in collecting data that shows the benefits of a quality preschool experience.
- Engage parents in the educational process of preparing children for Kindergarten.

Performance Measures

Quantitative

Activity	2012-2013	2013-2014	2014-2015
School Readiness Award	\$2,127,475	\$2,127,475	\$2,827,671
School Readiness Slots – Full Day/Full Year	209	209	222
Part Day/Part Year	120	120	180
Total	329	329	402

Qualitative:

The School Readiness Grant Manager works with early care and education providers and the community to ensure quality early care and education is available to Bristol families. Special attention and numerous hours are spent with School Readiness Providers to make sure all ten components of the School Readiness Grant are incorporated into their programs and they are in compliance with the requirements of the School Readiness Grant.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Expenditure and Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Salary Expenditures	\$74,145	\$74,145	\$74,145
Full Time Position	1	1	1

Budget Highlights

In 2014-2015 the Office of Early Childhood has granted Bristol expansion slots for an additional 73 children bringing the total slots to 402.

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2012-2013	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	BUDGET REQUEST 2014-2015	JOINT BOARD 2014-2015
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$67,957	\$3,145	\$68,145	\$3,145	\$3,145
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
		TOTAL SALARIES	\$68,957	\$4,145	\$69,145	\$4,145	\$4,145
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$35,370	\$1,550	\$36,550	\$80	\$80
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	2,176,386	0	2,256,770	1,135	1,135
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	24,990	0	25,024	0	0
553000		TELEPHONE	0	210	210	210	210
553100		POSTAGE	201	400	400	400	400
554000		TRAVEL REIMBURSEMENT	696	1,000	1,000	800	800
557700		ADVERTISING	0	0	0	650	650
581120		CONFERENCES AND MEMBERSHIPS	0	50	50	50	50
		TOTAL CONTRACTUAL SERVICES	\$2,237,643	\$3,210	\$2,320,004	\$3,325	\$3,325
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$247	\$250	\$250	\$250	\$250
		TOTAL SUPPLIES AND MATERIALS	\$247	\$250	\$250	\$250	\$250
		TOTAL SCHOOL READINESS PROGRAM	\$2,306,847	\$7,605	\$2,389,399	\$7,720	\$7,720